

# **Fiscal Year 2023 Subcommittee Book**

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## **Department of Education and Early Development Governor's Operating Budget Request**



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## Column Definitions

**21Actual (FY21 LFD Actual)** - FY21 actual expenditures as adjusted by the Legislative Finance Division. For FY21 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**22 CC (FY22 Conference Committee)** - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**22 Auth (FY22 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**23Gov (23 Governor's Request 12/15)** - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]

**GovSupT (Governor's Supplemental Total)** - Governor's regular and fast track FY22 supplemental requests submitted 12/15/21.[GovSup 12-15+GovSupFT]

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## Department of Education and Early Development

### FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2023 Estimated Foundation Expenditures	<b>Total:</b> <b>\$1,195,351.7</b>  \$1,143,271.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,288.9 Pub School (Other)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track anticipated spending. The FY23 Foundation Program estimate includes a base student allocation of \$5,930.</p> <p><b>Fiscal Analyst Comment:</b> The FY22 and FY23 amounts in the Governor's budget are based on draft student counts and are estimates which will change when the student counts are finalized. The public school funding program is fully funded in both FY22 and FY23. The student count period is a twenty school day period ending the fourth Friday in October. The FY22 student counts are scheduled to be finalized by mid-January, 2022. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are re-calculated and payments are based on the final student counts for the current fiscal year.</p> <p>The FY23 Foundation Formula projection, based on projections by school districts, is \$18.9 million less than FY22 projected expenditures. Due to the pandemic, uncertainty continues about the number of in-school and correspondence students that will be in attendance, which may result in the actual student count, and expenditures, differing considerably from projections.</p>
2	K-12 Aid to School Districts / Pupil Transportation	FY2023 Pupil Transportation Expenditures from Public Education Fund	\$71,803.0 Gen Fund (UGF)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated appropriations. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School.</p> <p><b>Fiscal Analyst Comment:</b> Like the Foundation Program, expenditures will be based on the actual student count finalized in FY23. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.</p>
3	K-12 Support / Residential Schools Program	Increment for the Lower Yukon School District's Career and Technical Education Residential Program	\$228.0 Gen Fund (UGF)	<p>The Lower Yukon School District's current residential school program serves a maximum of 50 11th or 12th grade students who leave their community for up to nine weeks to receive career and technical training from Anchorage School District instructors.</p> <p>The additional budget authority will allow the program to be expanded from 50 to 70 students, and increase the bed count to accommodate up to 20 additional students from other rural districts so that they can attend year-round at the Alaska Middle College. The additional 20 students will reside at</p>

**Department of Education and Early Development**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	K-12 Support / Residential Schools Program	Increment for the Lower Yukon School District's Career and Technical Education Residential Program	\$228.0 Gen Fund (UGF)	(continued) the residential school the full year.  <b>Fiscal Analyst Comment:</b> This program is a partnership between the Lower Yukon School District, the Anchorage School District, and the University of Alaska.
4	Education Support and Admin Services / Information Services	Add a Data Processing Manager for Information Technology Project Management and Oversight	\$149.7 I/A Repts (Other) <b>1 PFT Position</b>	Add a full-time Data Processing Manager to perform oversight of the department's application portfolio, departmental supervision of the analyst programmers, vendor oversight, and project management for the Department of Education and Early Development (DEED)'s existing line of business IT portfolio and staff.  <b>Fiscal Analyst Comment:</b> This would increase the number of budgeted information technology positions from four to five.
5	Mt. Edgecumbe High School / Mt. Edgecumbe Aquatic Center	Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency	<b>Total: \$550.0</b>  \$400.0 Gen Fund (UGF) \$150.0 GF/Prgm (DGF)	Establish a new allocation for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance allocation for budget clarity. Two positions will be transferred from Mt. Edgecumbe High School, an Aquatic Facility Manager and a Lifeguard 2.
6	Alaska State Libraries, Archives and Museums / Broadband Assistance Grants	Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	(\$771.5) Gen Fund (UGF)	The school Broadband Assistance Grants (BAG) program was expanded through the passage of SB 74, Internet for Schools, during the 2020 legislative session. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The original fiscal note calculation was based on bringing a maximum of 173 schools up to the increased speed and projected an annual 3% reduction in the out-years. The estimated reduction for FY23 was \$228.5, however, the Governor's proposed reduction includes an additional \$771.5 for a total decrease of \$1 million in FY23.  As the program is implemented and internet costs decrease, the cost of the program has also decreased resulting in excess funding. In FY2022, all 28 eligible school districts consisting of 154 schools were funded at the full amount and the department is projecting to lapse approximately \$1,629.0. This reduction does not represent the full excess authority, and instead reserves approximately \$600.0 to accommodate any new applications during FY2023.

**Department of Education and Early Development**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
6	Alaska State Libraries, Archives and Museums / Broadband Assistance Grants	Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	(\$771.5) Gen Fund (UGF)	(continued) <b>Fiscal Analyst Comment:</b> The BAG award amounts by school district for FY15-FY21 are available at: <a href="https://lam.alaska.gov/schoolbag">https://lam.alaska.gov/schoolbag</a> .
7	Alaska Commission on Postsecondary Education / WWAMI Medical Education	Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students	\$1,647.5 Gen Fund (UGF)	<p>The current WWAMI contract cost for FY2023 is \$3,294.9 for 20 students. Expanding the program to include an additional ten students (for a total of 30) would increase the University of Washington School of Medicine (UWSOM) contract cost by approximately \$1,647.5 for a total budget of \$4,942.4.</p> <p><b>Fiscal Analyst Comment:</b> WWAMI is a collaboration among universities in five northwestern states (Washington, Wyoming, Alaska, Montana and Idaho) under the overarching administration of the University of Washington School of Medicine (UWSOM). Each year 20 Alaskans are admitted into the Alaska WWAMI program. These medical students take courses at the University of Alaska Anchorage and a series of clinical clerkships in the third and fourth year of the curriculum that can be taken in any of the five WWAMI states. Students who choose the "Alaska Track" can take nearly all of these clerkships in Alaska. The WWAMI program repayment obligation is equal to 50 percent of the amount the State pays UWSOM.</p> <p>The loan repayment is eligible for up to 100% forgiveness if the student returns to Alaska and is employed as a physician in a professional medical practice. The amount forgiven annually depends on if the student is practicing medicine in a rural versus non-rural community. Participants who initially practice medicine in a rural community receive forgiveness on 33 1/3% of the loan after the first year of practice and each subsequent year. The non-rural forgiveness benefit is 20% after each year of practice. Forgiveness of the loan balance will take 3-5 years, depending on where a participant practices medicine in Alaska.</p> <p>Loan repayments, if not forgiven, will be deposited into the general fund in FY23. In FY22 the loan repayments were appropriated to the Alaska Higher Education Investment Fund; however, money in that fund was transferred to the Constitutional Budget Reserve (CBR) fund at the end of FY22 and will no longer be available for future appropriations.</p>

**Department of Education and Early Development**  
**FY23 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Student Financial Aid Programs / Alaska Performance Scholarship Awards	Change Appropriation to an Allocation Under the Student Financial Aid Programs Appropriation	n/a	The Alaska Performance Scholarship Awards budget is proposed as an allocation under a new "Student Financial Aid Programs" appropriation.
9	Student Financial Aid Programs / Alaska Education Grants	Transfer Alaska Education Grants from Program Administration and Operations	\$5,841.8 High Ed (DGF)	Establish a new allocation for "Alaska Education Grants" under a new "Student Financial Aid Programs" appropriation for budget clarity. The new budget structure will clearly identify grants for higher education and postsecondary education programs in Alaska separate from the budget for ACPE operations.
10	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	<b>Net Zero</b>  \$21,539.2 Gen Fund (UGF) (\$21,539.2) High Ed (DGF)	<p>Under Article IX, Section 17(d) of the Alaska Constitution, available balances of certain funds used by various appropriations within DEED were transferred to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected FY23 revenue collections is replaced with unrestricted general funds in the Governor's budget to ensure continuity of service.</p> <p><b>Fiscal Analyst Comment:</b> The Alaska Higher Education Investment Fund is subject to transfer to the CBR. The following allocations previously appropriated money from the Alaska Higher Education Investment Fund will need to be replaced with unrestricted general funds in FY23 to continue to provide existing service levels:</p> <p>Libraries, Archives &amp; Museums, Live Homework Help: \$138.2  Alaska Postsecondary Education, Program Administration &amp; Operations: \$514.3  Alaska Postsecondary Education, WWAMI Medical Education: \$3,294.9  Student Financial Aid Programs, Alaska Performance Scholarship Awards: \$11,750.0  Student Financial Aid Programs, Alaska Education Grants: \$5,841.8</p>



## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
K-12 Aid to School Districts								
Foundation Program	1,246,155.6	1,214,266.2	1,214,266.2	1,195,351.7	0.0	-50,803.9   -4.1 %	-18,914.5   -1.6 %	-18,914.5   -1.6 %
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,803.0	0.0	6,604.4   10.1 %	367.1   0.5 %	367.1   0.5 %
Additional Foundation Funding	491.7	550.0	550.0	426.1	0.0	-65.6   -13.3 %	-123.9   -22.5 %	-123.9   -22.5 %
<b>Appropriation Total</b>	<b>1,311,845.9</b>	<b>1,286,252.1</b>	<b>1,286,252.1</b>	<b>1,267,580.8</b>	<b>0.0</b>	<b>-44,265.1   -3.4 %</b>	<b>-18,671.3   -1.5 %</b>	<b>-18,671.3   -1.5 %</b>
K-12 Support								
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,535.8	0.0	5,822.0   214.5 %	228.0   2.7 %	228.0   2.7 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,266.1	4,072.5	4,072.5	4,070.5	0.0	804.4   24.6 %	-2.0	-2.0
<b>Appropriation Total</b>	<b>7,079.9</b>	<b>13,480.3</b>	<b>13,480.3</b>	<b>13,706.3</b>	<b>0.0</b>	<b>6,626.4   93.6 %</b>	<b>226.0   1.7 %</b>	<b>226.0   1.7 %</b>
Education Support and Admin								
Executive Administration	938.2	1,061.0	1,054.9	1,054.9	0.0	116.7   12.4 %	-6.1   -0.6 %	0.0
Administrative Services	2,729.3	2,084.4	2,041.1	2,041.1	0.0	-688.2   -25.2 %	-43.3   -2.1 %	0.0
Information Services	666.8	1,052.3	1,037.6	1,187.3	0.0	520.5   78.1 %	135.0   12.8 %	149.7   14.4 %
School Finance & Facilities	2,131.6	2,589.3	2,539.3	2,539.3	0.0	407.7   19.1 %	-50.0   -1.9 %	0.0
Child Nutrition	69,204.9	77,166.2	77,129.6	77,129.6	0.0	7,924.7   11.5 %	-36.6	0.0
Student and School Achievement	360,572.0	528,569.6	152,457.3	152,442.3	0.0	-208,129.7   -57.7 %	-376,127.3   -71.2 %	-15.0
State System of Support	1,255.8	1,902.6	1,898.4	1,898.4	0.0	642.6   51.2 %	-4.2   -0.2 %	0.0
Teacher Certification	725.6	969.6	957.0	957.0	0.0	231.4   31.9 %	-12.6   -1.3 %	0.0
Early Learning Coordination	8,077.9	8,338.8	8,215.0	8,215.0	0.0	137.1   1.7 %	-123.8   -1.5 %	0.0
Pre-Kindergarten Grants	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>449,502.1</b>	<b>626,933.8</b>	<b>250,530.2</b>	<b>250,664.9</b>	<b>0.0</b>	<b>-198,837.2   -44.2 %</b>	<b>-376,268.9   -60.0 %</b>	<b>134.7   0.1 %</b>
AK State Council on the Arts								
AK State Council on the Arts	3,136.4	4,648.8	3,877.7	3,877.7	0.0	741.3   23.6 %	-771.1   -16.6 %	0.0
<b>Appropriation Total</b>	<b>3,136.4</b>	<b>4,648.8</b>	<b>3,877.7</b>	<b>3,877.7</b>	<b>0.0</b>	<b>741.3   23.6 %</b>	<b>-771.1   -16.6 %</b>	<b>0.0</b>
Commissions and Boards								
Professional Teaching Practice	188.0	262.4	258.0	258.0	0.0	70.0   37.2 %	-4.4   -1.7 %	0.0
<b>Appropriation Total</b>	<b>188.0</b>	<b>262.4</b>	<b>258.0</b>	<b>258.0</b>	<b>0.0</b>	<b>70.0   37.2 %</b>	<b>-4.4   -1.7 %</b>	<b>0.0</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Mt. Edgecumbe High School								
Mt. Edgecumbe Aquatic Center	0.0	0.0	550.0	550.0	0.0	550.0 >999 %	550.0 >999 %	0.0
Mt. Edgecumbe High School	11,410.4	17,746.9	12,923.0	12,923.0	0.0	1,512.6 13.3 %	-4,823.9 -27.2 %	0.0
MEHS Facilities Maintenance	2,051.9	1,744.5	1,194.5	1,194.5	0.0	-857.4 -41.8 %	-550.0 -31.5 %	0.0
<b>Appropriation Total</b>	<b>13,462.3</b>	<b>19,491.4</b>	<b>14,667.5</b>	<b>14,667.5</b>	<b>0.0</b>	<b>1,205.2 9.0 %</b>	<b>-4,823.9 -24.7 %</b>	<b>0.0</b>
State Facilities Rent								
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	0.0	127.4 13.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>940.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>127.4 13.5 %</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums								
Library Operations	11,746.0	8,210.8	5,963.6	5,963.6	0.0	-5,782.4 -49.2 %	-2,247.2 -27.4 %	0.0
Archives	1,129.5	1,321.3	1,292.1	1,292.1	0.0	162.6 14.4 %	-29.2 -2.2 %	0.0
Museum Operations	1,479.2	1,993.3	1,951.2	1,951.2	0.0	472.0 31.9 %	-42.1 -2.1 %	0.0
Online with Libraries (OWL)	378.6	477.7	474.5	474.5	0.0	95.9 25.3 %	-3.2 -0.7 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
APK Bldg Facilities Maintenance	1,202.7	1,365.1	1,365.1	1,365.1	0.0	162.4 13.5 %	0.0	0.0
Broadband Assistance Grants	0.0	7,797.9	7,569.4	6,797.9	0.0	6,797.9 >999 %	-1,000.0 -12.8 %	-771.5 -10.2 %
<b>Appropriation Total</b>	<b>16,074.2</b>	<b>21,304.3</b>	<b>18,754.1</b>	<b>17,982.6</b>	<b>0.0</b>	<b>1,908.4 11.9 %</b>	<b>-3,321.7 -15.6 %</b>	<b>-771.5 -4.1 %</b>
Alaska Postsecondary Education								
Program Admin & Operations	15,828.7	16,494.6	16,343.9	10,360.1	0.0	-5,468.6 -34.5 %	-6,134.5 -37.2 %	-5,983.8 -36.6 %
WWAMI Medical Education	3,104.7	3,258.0	3,258.0	4,942.4	0.0	1,837.7 59.2 %	1,684.4 51.7 %	1,684.4 51.7 %
<b>Appropriation Total</b>	<b>18,933.4</b>	<b>19,752.6</b>	<b>19,601.9</b>	<b>15,302.5</b>	<b>0.0</b>	<b>-3,630.9 -19.2 %</b>	<b>-4,450.1 -22.5 %</b>	<b>-4,299.4 -21.9 %</b>
AK Student Loan Corporation								
Loan Servicing	8,938.2	9,936.5	9,936.5	9,794.5	0.0	856.3 9.6 %	-142.0 -1.4 %	-142.0 -1.4 %
<b>Appropriation Total</b>	<b>8,938.2</b>	<b>9,936.5</b>	<b>9,936.5</b>	<b>9,794.5</b>	<b>0.0</b>	<b>856.3 9.6 %</b>	<b>-142.0 -1.4 %</b>	<b>-142.0 -1.4 %</b>
Student Financial Aid Programs								
AK Performance Scholarship Awd	9,334.3	11,750.0	11,750.0	11,750.0	0.0	2,415.7 25.9 %	0.0	0.0
Alaska Education Grants	0.0	0.0	0.0	5,841.8	0.0	5,841.8 >999 %	5,841.8 >999 %	5,841.8 >999 %
<b>Appropriation Total</b>	<b>9,334.3</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>17,591.8</b>	<b>0.0</b>	<b>8,257.5 88.5 %</b>	<b>5,841.8 49.7 %</b>	<b>5,841.8 49.7 %</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Education and Early Development**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	128.9	362.5	0.0	362.5 >999 %	362.5 >999 %	233.6 181.2 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>128.9</b>	<b>362.5</b>	<b>0.0</b>	<b>362.5 &gt;999 %</b>	<b>362.5 &gt;999 %</b>	<b>233.6 181.2 %</b>
 <b>Agency Total</b>	 <b>1,839,435.5</b>	 <b>2,014,880.4</b>	 <b>1,630,305.4</b>	 <b>1,612,857.3</b>	 <b>0.0</b>	 <b>-226,578.2 -12.3 %</b>	 <b>-402,023.1 -20.0 %</b>	 <b>-17,448.1 -1.1 %</b>
 Funding Summary								
Unrestricted General (UGF)	1,310,667.9	1,293,798.1	1,293,330.4	1,297,353.5	0.0	-13,314.4 -1.0 %	3,555.4 0.3 %	4,023.1 0.3 %
Designated General (DGF)	20,057.6	24,174.6	24,149.0	2,650.8	0.0	-17,406.8 -86.8 %	-21,523.8 -89.0 %	-21,498.2 -89.0 %
Other State Funds (Other)	63,309.7	65,685.3	65,506.0	65,417.4	0.0	2,107.7 3.3 %	-267.9 -0.4 %	-88.6 -0.1 %
Federal Receipts (Fed)	445,400.3	631,222.4	247,320.0	247,435.6	0.0	-197,964.7 -44.4 %	-383,786.8 -60.8 %	115.6

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
K-12 Aid to School Districts											
Foundation Program	1,195,590.5	1,162,308.5	1,162,308.5	1,143,271.8	0.0	-52,318.7	-4.4 %	-19,036.7	-1.6 %	-19,036.7	-1.6 %
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,803.0	0.0	6,604.4	10.1 %	367.1	0.5 %	367.1	0.5 %
<b>Appropriation Total</b>	<b>1,260,789.1</b>	<b>1,233,744.4</b>	<b>1,233,744.4</b>	<b>1,215,074.8</b>	<b>0.0</b>	<b>-45,714.3</b>	<b>-3.6 %</b>	<b>-18,669.6</b>	<b>-1.5 %</b>	<b>-18,669.6</b>	<b>-1.5 %</b>
K-12 Support											
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,535.8	0.0	5,822.0	214.5 %	228.0	2.7 %	228.0	2.7 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0	
Special Schools	3,266.1	4,072.5	4,072.5	4,070.5	0.0	804.4	24.6 %	-2.0		-2.0	
<b>Appropriation Total</b>	<b>7,079.9</b>	<b>13,480.3</b>	<b>13,480.3</b>	<b>13,706.3</b>	<b>0.0</b>	<b>6,626.4</b>	<b>93.6 %</b>	<b>226.0</b>	<b>1.7 %</b>	<b>226.0</b>	<b>1.7 %</b>
Education Support and Admin											
Executive Administration	796.0	828.6	821.9	821.9	0.0	25.9	3.3 %	-6.7	-0.8 %	0.0	
Administrative Services	972.3	1,008.8	991.0	991.0	0.0	18.7	1.9 %	-17.8	-1.8 %	0.0	
Information Services	231.5	391.8	387.5	387.5	0.0	156.0	67.4 %	-4.3	-1.1 %	0.0	
School Finance & Facilities	2,131.5	2,589.3	2,539.3	2,539.3	0.0	407.8	19.1 %	-50.0	-1.9 %	0.0	
Child Nutrition	89.3	94.6	93.2	93.2	0.0	3.9	4.4 %	-1.4	-1.5 %	0.0	
Student and School Achievement	5,707.4	5,936.1	5,910.3	5,895.3	0.0	187.9	3.3 %	-40.8	-0.7 %	-15.0	-0.3 %
State System of Support	1,255.8	1,752.6	1,748.4	1,748.4	0.0	492.6	39.2 %	-4.2	-0.2 %	0.0	
Teacher Certification	725.6	969.6	957.0	957.0	0.0	231.4	31.9 %	-12.6	-1.3 %	0.0	
Early Learning Coordination	7,965.4	8,139.1	8,139.1	8,139.1	0.0	173.7	2.2 %	0.0		0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>23,074.8</b>	<b>24,910.5</b>	<b>24,787.7</b>	<b>24,772.7</b>	<b>0.0</b>	<b>1,697.9</b>	<b>7.4 %</b>	<b>-137.8</b>	<b>-0.6 %</b>	<b>-15.0</b>	<b>-0.1 %</b>
AK State Council on the Arts											
AK State Council on the Arts	669.8	706.6	701.8	701.8	0.0	32.0	4.8 %	-4.8	-0.7 %	0.0	
<b>Appropriation Total</b>	<b>669.8</b>	<b>706.6</b>	<b>701.8</b>	<b>701.8</b>	<b>0.0</b>	<b>32.0</b>	<b>4.8 %</b>	<b>-4.8</b>	<b>-0.7 %</b>	<b>0.0</b>	
Commissions and Boards											
Professional Teaching Practice	188.0	262.4	258.0	258.0	0.0	70.0	37.2 %	-4.4	-1.7 %	0.0	
<b>Appropriation Total</b>	<b>188.0</b>	<b>262.4</b>	<b>258.0</b>	<b>258.0</b>	<b>0.0</b>	<b>70.0</b>	<b>37.2 %</b>	<b>-4.4</b>	<b>-1.7 %</b>	<b>0.0</b>	

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
Mt. Edgecumbe High School											
Mt. Edgecumbe Aquatic Center	0.0	0.0	550.0	550.0	0.0	550.0	>999 %	550.0	>999 %	0.0	
Mt. Edgecumbe High School	4,669.3	4,752.1	4,727.4	4,727.4	0.0	58.1	1.2 %	-24.7	-0.5 %	0.0	
MEHS Facilities Maintenance	461.0	550.0	0.0	0.0	0.0	-461.0	-100.0 %	-550.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>5,130.3</b>	<b>5,302.1</b>	<b>5,277.4</b>	<b>5,277.4</b>	<b>0.0</b>	<b>147.1</b>	<b>2.9 %</b>	<b>-24.7</b>	<b>-0.5 %</b>	<b>0.0</b>	
State Facilities Rent											
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	0.0	127.4	13.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>940.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>127.4</b>	<b>13.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums											
Library Operations	10,360.3	4,495.0	4,407.2	4,407.2	0.0	-5,953.1	-57.5 %	-87.8	-2.0 %	0.0	
Archives	957.3	1,085.9	1,062.5	1,062.5	0.0	105.2	11.0 %	-23.4	-2.2 %	0.0	
Museum Operations	1,426.5	1,722.3	1,680.2	1,680.2	0.0	253.7	17.8 %	-42.1	-2.4 %	0.0	
Online with Libraries (OWL)	378.6	477.7	474.5	474.5	0.0	95.9	25.3 %	-3.2	-0.7 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	0.0		0.0		0.0	
APK Bldg Facilities Maintenance	1,202.7	1,365.1	1,365.1	1,365.1	0.0	162.4	13.5 %	0.0		0.0	
Broadband Assistance Grants	0.0	7,797.9	7,569.4	6,797.9	0.0	6,797.9	>999 %	-1,000.0	-12.8 %	-771.5	-10.2 %
<b>Appropriation Total</b>	<b>14,463.6</b>	<b>17,082.1</b>	<b>16,697.1</b>	<b>15,925.6</b>	<b>0.0</b>	<b>1,462.0</b>	<b>10.1 %</b>	<b>-1,156.5</b>	<b>-6.8 %</b>	<b>-771.5</b>	<b>-4.6 %</b>
Alaska Postsecondary Education											
Program Admin & Operations	5,950.2	6,408.1	6,407.7	565.9	0.0	-5,384.3	-90.5 %	-5,842.2	-91.2 %	-5,841.8	-91.2 %
WWAMI Medical Education	3,104.7	3,258.0	3,258.0	4,942.4	0.0	1,837.7	59.2 %	1,684.4	51.7 %	1,684.4	51.7 %
<b>Appropriation Total</b>	<b>9,054.9</b>	<b>9,666.1</b>	<b>9,665.7</b>	<b>5,508.3</b>	<b>0.0</b>	<b>-3,546.6</b>	<b>-39.2 %</b>	<b>-4,157.8</b>	<b>-43.0 %</b>	<b>-4,157.4</b>	<b>-43.0 %</b>
Student Financial Aid Programs											
AK Performance Scholarship Awd	9,334.3	11,750.0	11,750.0	11,750.0	0.0	2,415.7	25.9 %	0.0		0.0	
Alaska Education Grants	0.0	0.0	0.0	5,841.8	0.0	5,841.8	>999 %	5,841.8	>999 %	5,841.8	>999 %
<b>Appropriation Total</b>	<b>9,334.3</b>	<b>11,750.0</b>	<b>11,750.0</b>	<b>17,591.8</b>	<b>0.0</b>	<b>8,257.5</b>	<b>88.5 %</b>	<b>5,841.8</b>	<b>49.7 %</b>	<b>5,841.8</b>	<b>49.7 %</b>

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	48.8	119.4	0.0	119.4 >999 %	119.4 >999 %	70.6 144.7 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>48.8</b>	<b>119.4</b>	<b>0.0</b>	<b>119.4 &gt;999 %</b>	<b>119.4 &gt;999 %</b>	<b>70.6 144.7 %</b>
 <b>Agency Total</b>	 <b>1,330,725.5</b>	 <b>1,317,972.7</b>	 <b>1,317,479.4</b>	 <b>1,300,004.3</b>	 <b>0.0</b>	 <b>-30,721.2 -2.3 %</b>	 <b>-17,968.4 -1.4 %</b>	 <b>-17,475.1 -1.3 %</b>
 Funding Summary								
Unrestricted General (UGF)	1,310,667.9	1,293,798.1	1,293,330.4	1,297,353.5	0.0	-13,314.4 -1.0 %	3,555.4 0.3 %	4,023.1 0.3 %
Designated General (DGF)	20,057.6	24,174.6	24,149.0	2,650.8	0.0	-17,406.8 -86.8 %	-21,523.8 -89.0 %	-21,498.2 -89.0 %

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
K-12 Aid to School Districts											
Foundation Program	1,195,590.5	1,162,308.5	1,162,308.5	1,143,271.8	0.0	-52,318.7	-4.4 %	-19,036.7	-1.6 %	-19,036.7	-1.6 %
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,803.0	0.0	6,604.4	10.1 %	367.1	0.5 %	367.1	0.5 %
<b>Appropriation Total</b>	<b>1,260,789.1</b>	<b>1,233,744.4</b>	<b>1,233,744.4</b>	<b>1,215,074.8</b>	<b>0.0</b>	<b>-45,714.3</b>	<b>-3.6 %</b>	<b>-18,669.6</b>	<b>-1.5 %</b>	<b>-18,669.6</b>	<b>-1.5 %</b>
K-12 Support											
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,535.8	0.0	5,822.0	214.5 %	228.0	2.7 %	228.0	2.7 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0		0.0	
Special Schools	3,266.1	4,072.5	4,072.5	4,070.5	0.0	804.4	24.6 %	-2.0		-2.0	
<b>Appropriation Total</b>	<b>7,079.9</b>	<b>13,480.3</b>	<b>13,480.3</b>	<b>13,706.3</b>	<b>0.0</b>	<b>6,626.4</b>	<b>93.6 %</b>	<b>226.0</b>	<b>1.7 %</b>	<b>226.0</b>	<b>1.7 %</b>
Education Support and Admin											
Executive Administration	796.0	828.6	821.9	821.9	0.0	25.9	3.3 %	-6.7	-0.8 %	0.0	
Administrative Services	972.3	1,008.8	991.0	991.0	0.0	18.7	1.9 %	-17.8	-1.8 %	0.0	
Information Services	231.5	391.8	387.5	387.5	0.0	156.0	67.4 %	-4.3	-1.1 %	0.0	
School Finance & Facilities	2,131.5	2,589.3	2,539.3	2,539.3	0.0	407.8	19.1 %	-50.0	-1.9 %	0.0	
Child Nutrition	89.3	94.6	93.2	93.2	0.0	3.9	4.4 %	-1.4	-1.5 %	0.0	
Student and School Achievement	5,195.6	5,472.7	5,446.9	5,431.9	0.0	236.3	4.5 %	-40.8	-0.7 %	-15.0	-0.3 %
State System of Support	1,255.8	1,752.6	1,748.4	1,748.4	0.0	492.6	39.2 %	-4.2	-0.2 %	0.0	
Early Learning Coordination	7,965.4	8,139.1	8,139.1	8,139.1	0.0	173.7	2.2 %	0.0		0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>21,837.4</b>	<b>23,477.5</b>	<b>23,367.3</b>	<b>23,352.3</b>	<b>0.0</b>	<b>1,514.9</b>	<b>6.9 %</b>	<b>-125.2</b>	<b>-0.5 %</b>	<b>-15.0</b>	<b>-0.1 %</b>
AK State Council on the Arts											
AK State Council on the Arts	668.9	695.7	690.9	690.9	0.0	22.0	3.3 %	-4.8	-0.7 %	0.0	
<b>Appropriation Total</b>	<b>668.9</b>	<b>695.7</b>	<b>690.9</b>	<b>690.9</b>	<b>0.0</b>	<b>22.0</b>	<b>3.3 %</b>	<b>-4.8</b>	<b>-0.7 %</b>	<b>0.0</b>	
Mt. Edgecumbe High School											
Mt. Edgecumbe Aquatic Center	0.0	0.0	400.0	400.0	0.0	400.0	>999 %	400.0	>999 %	0.0	
Mt. Edgecumbe High School	4,642.3	4,696.9	4,672.2	4,672.2	0.0	29.9	0.6 %	-24.7	-0.5 %	0.0	
MEHS Facilities Maintenance	400.0	400.0	0.0	0.0	0.0	-400.0	-100.0 %	-400.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>5,042.3</b>	<b>5,096.9</b>	<b>5,072.2</b>	<b>5,072.2</b>	<b>0.0</b>	<b>29.9</b>	<b>0.6 %</b>	<b>-24.7</b>	<b>-0.5 %</b>	<b>0.0</b>	

## 2022 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Education and Early Development

Allocation	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
State Facilities Rent											
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	0.0	127.4	13.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>940.8</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>127.4</b>	<b>13.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Libraries, Archives & Museums											
Library Operations	10,348.4	4,442.4	4,354.6	4,354.6	0.0	-5,993.8	-57.9 %	-87.8	-2.0 %	0.0	
Archives	957.3	1,075.9	1,052.5	1,052.5	0.0	95.2	9.9 %	-23.4	-2.2 %	0.0	
Museum Operations	1,422.5	1,176.1	1,145.7	1,145.7	0.0	-276.8	-19.5 %	-30.4	-2.6 %	0.0	
Online with Libraries (OWL)	378.6	477.7	474.5	474.5	0.0	95.9	25.3 %	-3.2	-0.7 %	0.0	
Live Homework Help	0.0	0.0	0.0	138.2	0.0	138.2	>999 %	138.2	>999 %	138.2	>999 %
APK Bldg Facilities Maintenance	1,202.7	1,265.1	1,265.1	1,265.1	0.0	62.4	5.2 %	0.0		0.0	
Broadband Assistance Grants	0.0	7,797.9	7,569.4	6,797.9	0.0	6,797.9	>999 %	-1,000.0	-12.8 %	-771.5	-10.2 %
<b>Appropriation Total</b>	<b>14,309.5</b>	<b>16,235.1</b>	<b>15,861.8</b>	<b>15,228.5</b>	<b>0.0</b>	<b>919.0</b>	<b>6.4 %</b>	<b>-1,006.6</b>	<b>-6.2 %</b>	<b>-633.3</b>	<b>-4.0 %</b>
Alaska Postsecondary Education											
Program Admin & Operations	0.0	0.0	0.0	514.3	0.0	514.3	>999 %	514.3	>999 %	514.3	>999 %
WWAMI Medical Education	0.0	0.0	0.0	4,942.4	0.0	4,942.4	>999 %	4,942.4	>999 %	4,942.4	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,456.7</b>	<b>0.0</b>	<b>5,456.7</b>	<b>&gt;999 %</b>	<b>5,456.7</b>	<b>&gt;999 %</b>	<b>5,456.7</b>	<b>&gt;999 %</b>
Student Financial Aid Programs											
AK Performance Scholarship Awd	0.0	0.0	0.0	11,750.0	0.0	11,750.0	>999 %	11,750.0	>999 %	11,750.0	>999 %
Alaska Education Grants	0.0	0.0	0.0	5,841.8	0.0	5,841.8	>999 %	5,841.8	>999 %	5,841.8	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,591.8</b>	<b>0.0</b>	<b>17,591.8</b>	<b>&gt;999 %</b>	<b>17,591.8</b>	<b>&gt;999 %</b>	<b>17,591.8</b>	<b>&gt;999 %</b>
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	45.3	111.8	0.0	111.8	>999 %	111.8	>999 %	66.5	146.8 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>45.3</b>	<b>111.8</b>	<b>0.0</b>	<b>111.8</b>	<b>&gt;999 %</b>	<b>111.8</b>	<b>&gt;999 %</b>	<b>66.5</b>	<b>146.8 %</b>
<b>Agency Total</b>	<b>1,310,667.9</b>	<b>1,293,798.1</b>	<b>1,293,330.4</b>	<b>1,297,353.5</b>	<b>0.0</b>	<b>-13,314.4</b>	<b>-1.0 %</b>	<b>3,555.4</b>	<b>0.3 %</b>	<b>4,023.1</b>	<b>0.3 %</b>
Funding Summary											
Unrestricted General (UGF)	1,310,667.9	1,293,798.1	1,293,330.4	1,297,353.5	0.0	-13,314.4	-1.0 %	3,555.4	0.3 %	4,023.1	0.3 %



## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Education and Early Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>1,839,435.5</b>	<b>2,014,880.4</b>	<b>1,630,305.4</b>	<b>1,612,857.3</b>	<b>0.0</b>	<b>-226,578.2 -12.3 %</b>	<b>-402,023.1 -20.0 %</b>	<b>-17,448.1 -1.1 %</b>
<u>Objects of Expenditure</u>								
1 Personal Services	29,629.2	32,037.0	32,083.0	32,090.7	0.0	2,461.5 8.3 %	53.7 0.2 %	7.7
2 Travel	581.3	1,472.5	1,511.2	1,511.2	0.0	929.9 160.0 %	38.7 2.6 %	0.0
3 Services	44,223.4	53,065.8	48,942.8	50,703.8	0.0	6,480.4 14.7 %	-2,362.0 -4.5 %	1,761.0 3.6 %
4 Commodities	1,510.8	2,532.2	1,277.6	1,277.6	0.0	-233.2 -15.4 %	-1,254.6 -49.5 %	0.0
5 Capital Outlay	6.6	68.0	68.0	68.0	0.0	61.4 930.3 %	0.0	0.0
7 Grants, Benefits	1,763,484.2	1,925,704.9	1,546,422.8	1,527,206.0	0.0	-236,278.2 -13.4 %	-398,498.9 -20.7 %	-19,216.8 -1.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	423,787.1	226,068.2	226,030.3	226,145.4	0.0	-197,641.7 -46.6 %	77.2	115.1 0.1 %
1003 GF/Match (UGF)	1,016.7	1,054.2	1,043.7	1,043.7	0.0	27.0 2.7 %	-10.5 -1.0 %	0.0
1004 Gen Fund (UGF)	1,309,273.4	1,292,316.1	1,291,858.9	1,295,882.0	0.0	-13,391.4 -1.0 %	3,565.9 0.3 %	4,023.1 0.3 %
1005 GF/Prgm (DGF)	1,049.6	2,208.9	2,183.3	2,187.4	0.0	1,137.8 108.4 %	-21.5 -1.0 %	4.1 0.2 %
1007 I/A Rcpts (Other)	22,645.6	21,007.9	20,877.5	20,926.8	0.0	-1,718.8 -7.6 %	-81.1 -0.4 %	49.3 0.2 %
1014 Donat Comm (Fed)	318.5	502.7	498.7	499.2	0.0	180.7 56.7 %	-3.5 -0.7 %	0.5 0.1 %
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	0.0	50.0 13.2 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	29,774.1	31,166.7	31,166.7	31,288.9	0.0	1,514.8 5.1 %	122.2 0.4 %	122.2 0.4 %
1092 MHTAAR (Other)	50.0	200.0	150.0	150.0	0.0	100.0 200.0 %	-50.0 -25.0 %	0.0
1106 ASLC Rcpts (Other)	8,938.2	9,936.5	9,937.8	9,800.2	0.0	862.0 9.6 %	-136.3 -1.4 %	-137.6 -1.4 %
1108 Stat Desig (Other)	1,895.2	3,344.2	3,344.0	3,221.5	0.0	1,326.3 70.0 %	-122.7 -3.7 %	-122.5 -3.7 %
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	0.0	23.4 354.5 %	0.0	0.0
1151 VoTech Ed (DGF)	511.8	463.4	463.4	463.4	0.0	-48.4 -9.5 %	0.0	0.0
1226 High Ed (DGF)	18,496.2	21,502.3	21,502.3	0.0	0.0	-18,496.2 -100.0 %	-21,502.3 -100.0 %	-21,502.3 -100.0 %
1265 COVID Fed (Fed)	503.7	383,860.5	0.0	0.0	0.0	-503.7 -100.0 %	-383,860.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	260	248	248	245	0	-15 -5.8 %	-3 -1.2 %	-3 -1.2 %
Perm Part Time	14	12	12	12	0	-2 -14.3 %	0	0
Temporary	3	4	4	4	0	1 33.3 %	0	0

## 2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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### Agency: Department of Education and Early Development

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,310,667.9	1,293,798.1	1,293,330.4	1,297,353.5	0.0	-13,314.4	-1.0 %	3,555.4	0.3 %	4,023.1	0.3 %
Designated General (DGF)	20,057.6	24,174.6	24,149.0	2,650.8	0.0	-17,406.8	-86.8 %	-21,523.8	-89.0 %	-21,498.2	-89.0 %
Other State Funds (Other)	63,309.7	65,685.3	65,506.0	65,417.4	0.0	2,107.7	3.3 %	-267.9	-0.4 %	-88.6	-0.1 %
Federal Receipts (Fed)	445,400.3	631,222.4	247,320.0	247,435.6	0.0	-197,964.7	-44.4 %	-383,786.8	-60.8 %	115.6	

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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

### Appropriation: K-12 Aid to School Districts Allocation: Foundation Program

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,246,155.6	1,214,266.2	1,214,266.2	1,195,351.7	0.0	-50,803.9 -4.1 %	-18,914.5 -1.6 %	-18,914.5 -1.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,246,155.6	1,214,266.2	1,214,266.2	1,195,351.7	0.0	-50,803.9 -4.1 %	-18,914.5 -1.6 %	-18,914.5 -1.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,195,590.5	1,162,308.5	1,162,308.5	1,143,271.8	0.0	-52,318.7 -4.4 %	-19,036.7 -1.6 %	-19,036.7 -1.6 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0
1066 Pub School (Other)	29,774.1	31,166.7	31,166.7	31,288.9	0.0	1,514.8 5.1 %	122.2 0.4 %	122.2 0.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Foundation Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
L FY22 Conference Committee	LangCC	1,193,475.2	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
1004 Gen Fund (UGF) 1,162,308.5												
1066 Pub School (Other) 31,166.7												
<b>FY22 Conference Committee Total</b>		<b>1,214,266.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,266.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,214,266.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,266.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>1,214,266.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,266.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		<b>1,214,266.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,214,266.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse FY2022 Foundation Program Expenditures from Public Education Fund	OTI	-1,193,475.2	0.0	0.0	0.0	0.0	0.0	-1,193,475.2	0.0	0	0	0
1004 Gen Fund (UGF) -1,162,308.5												
1066 Pub School (Other) -31,166.7												
L FY2023 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF) 1,143,271.8												
1066 Pub School (Other) 31,288.9												
<b>23 Governor's Request 12/15 Total</b>		<b>1,195,351.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,195,351.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Pupil Transportation**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	65,198.6	71,435.9	71,435.9	71,803.0	0.0	6,604.4 10.1 %	367.1 0.5 %	367.1 0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	65,198.6	71,435.9	71,435.9	71,803.0	0.0	6,604.4 10.1 %	367.1 0.5 %	367.1 0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	65,198.6	71,435.9	71,435.9	71,803.0	0.0	6,604.4 10.1 %	367.1 0.5 %	367.1 0.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts**  
**Allocation: Pupil Transportation**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee			LangCC	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		71,435.9		71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
<b>FY22 Conference Committee Total</b>				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
				* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
				* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
				* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
				* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
L Reverse FY2022 Pupil Transportation Expenditures from Public Education Fund			OTI	-71,435.9	0.0	0.0	0.0	0.0	0.0	-71,435.9	0.0	0	0	0
1004 Gen Fund (UGF)		-71,435.9												
L FY2023 Pupil Transportation Expenditures from Public Education Fund			MisAdj											
1004 Gen Fund (UGF)		71,803.0		71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	491.7	550.0	550.0	426.1	0.0	-65.6	-13.3 %	-123.9	-22.5 %	-123.9	-22.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	491.7	550.0	550.0	426.1	0.0	-65.6	-13.3 %	-123.9	-22.5 %	-123.9	-22.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1108 Stat Desig (Other)	491.7	550.0	550.0	426.1	0.0	-65.6	-13.3 %	-123.9	-22.5 %	-123.9	-22.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Aid to School Districts  
Allocation: Additional Foundation Funding**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee		LangCC	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	1108 Stat Desig (Other)			550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	FY22 Conference Committee Total			550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
				550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	FY22 Authorized Total			550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
				550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	FY22 Management Plan Total			550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
L	FY23 Adjusted Base Total		OTI	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
				550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	Reverse FY2022 Additional Foundation Funding from Dividend			-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
	Donations to the Dividend Raffle Fund			-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
	1108 Stat Desig (Other)			-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
	FY2023 Additional Foundation Funding from Dividend Donations to the			426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
	Dividend Raffle Fund			426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
1108 Stat Desig (Other)		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0		
23 Governor's Request 12/15 Total		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0		

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,713.8	8,307.8	8,307.8	8,535.8	0.0	5,822.0	214.5 %	228.0	2.7 %	228.0	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,713.8	8,307.8	8,307.8	8,535.8	0.0	5,822.0	214.5 %	228.0	2.7 %	228.0	2.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,713.8	8,307.8	8,307.8	8,535.8	0.0	5,822.0	214.5 %	228.0	2.7 %	228.0	2.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Residential Schools Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
<b>FY22 Authorized Total</b>		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
<b>FY22 Management Plan Total</b>		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
Increment for the Lower Yukon School District's Career and Technical Education Residential Program	Inc	* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
1004 Gen Fund (UGF)		228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: K-12 Support  
Allocation: Youth in Detention**

**Agency: Department of Education and Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: K-12 Support  
Allocation: Special Schools**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,266.1	4,072.5	4,072.5	4,070.5	0.0	804.4	24.6 %	-2.0		-2.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,266.1	4,072.5	4,072.5	4,070.5	0.0	804.4	24.6 %	-2.0		-2.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,266.1	4,072.5	4,072.5	4,070.5	0.0	804.4	24.6 %	-2.0		-2.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: K-12 Support  
Allocation: Special Schools**

**Agency: Department of Education and Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
Extend Special Education Service Agency Ch12 SLA2021 (SB19)	FisNot22	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
(Sec2 Ch1 SSSLA2021 P42 L17 (HB69))												
1004 Gen Fund (UGF)		533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
<b>FY22 Authorized Total</b>												
		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>												
		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>												
		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Decrease Authority to Reflect Special Education Service Agency	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
Calculation												
1004 Gen Fund (UGF)		-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>												
		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Executive Administration**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	938.2	1,061.0	1,054.9	1,054.9	0.0	116.7	12.4 %	-6.1	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	704.1	780.6	794.5	794.5	0.0	90.4	12.8 %	13.9	1.8 %	0.0	
2 Travel	3.8	75.6	75.6	75.6	0.0	71.8	>999 %	0.0		0.0	
3 Services	222.3	193.5	176.5	176.5	0.0	-45.8	-20.6 %	-17.0	-8.8 %	0.0	
4 Commodities	8.0	11.3	8.3	8.3	0.0	0.3	3.8 %	-3.0	-26.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	796.0	828.6	821.9	821.9	0.0	25.9	3.3 %	-6.7	-0.8 %	0.0	
1007 I/A Rcpts (Other)	142.2	232.4	233.0	233.0	0.0	90.8	63.9 %	0.6	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Executive Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		828.6										
1007 I/A Rcpts (Other)		232.4										
<b>FY22 Conference Committee Total</b>		<b>1,061.0</b>	<b>803.6</b>	<b>49.5</b>	<b>196.6</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,061.0</b>	<b>803.6</b>	<b>49.5</b>	<b>196.6</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-23.0	26.1	-3.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,061.0</b>	<b>780.6</b>	<b>75.6</b>	<b>193.5</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-17.0	-3.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,054.9</b>	<b>794.5</b>	<b>75.6</b>	<b>176.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,054.9</b>	<b>794.5</b>	<b>75.6</b>	<b>176.5</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Administrative Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	2,729.3	2,084.4	2,041.1	2,041.1	0.0	-688.2	-25.2 %	-43.3	-2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,332.8	1,538.3	1,528.0	1,528.0	0.0	195.2	14.6 %	-10.3	-0.7 %	0.0	
2 Travel	0.0	2.4	2.4	2.4	0.0	2.4	>999 %	0.0		0.0	
3 Services	601.2	528.7	504.2	504.2	0.0	-97.0	-16.1 %	-24.5	-4.6 %	0.0	
4 Commodities	5.9	15.0	6.5	6.5	0.0	0.6	10.2 %	-8.5	-56.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	789.4	0.0	0.0	0.0	0.0	-789.4	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	0.0	13.1	9.9 %	0.0		0.0	
1004 Gen Fund (UGF)	972.3	1,008.8	991.0	991.0	0.0	18.7	1.9 %	-17.8	-1.8 %	0.0	
1007 I/A Rcpts (Other)	1,625.1	930.6	905.1	905.1	0.0	-720.0	-44.3 %	-25.5	-2.7 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		1,008.8										
1007 I/A Rcpts (Other)		930.6										
<b>FY22 Conference Committee Total</b>		<b>2,084.4</b>	<b>1,331.6</b>	<b>0.0</b>	<b>737.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>2,084.4</b>	<b>1,331.6</b>	<b>0.0</b>	<b>737.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	206.7	2.4	-209.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>2,084.4</b>	<b>1,538.3</b>	<b>2.4</b>	<b>528.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
1007 I/A Rcpts (Other)		-29.9										
FY2023 Salary and Benefit Adjustments	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	33.0	0.0	-24.5	-8.5	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>2,041.1</b>	<b>1,528.0</b>	<b>2.4</b>	<b>504.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>2,041.1</b>	<b>1,528.0</b>	<b>2.4</b>	<b>504.2</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Information Services**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	666.8	1,052.3	1,037.6	1,187.3	0.0	520.5 78.1 %	135.0 12.8 %	149.7 14.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	372.3	447.9	446.5	596.2	0.0	223.9 60.1 %	148.3 33.1 %	149.7 33.5 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	222.3	547.2	533.9	533.9	0.0	311.6 140.2 %	-13.3 -2.4 %	0.0
4 Commodities	72.2	51.2	51.2	51.2	0.0	-21.0 -29.1 %	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	0.0	6.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	231.5	391.8	387.5	387.5	0.0	156.0 67.4 %	-4.3 -1.1 %	0.0
1007 I/A Rcpts (Other)	435.3	660.5	650.1	799.8	0.0	364.5 83.7 %	139.3 21.1 %	149.7 23.0 %
<u>Positions</u>								
Perm Full Time	4	4	4	5	0	1 25.0 %	1 25.0 %	1 25.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Information Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		391.8										
1007 I/A Rcpts (Other)		660.5										
<b>FY22 Conference Committee Total</b>		<b>1,052.3</b>	<b>427.9</b>	<b>0.0</b>	<b>567.2</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>1,052.3</b>	<b>427.9</b>	<b>0.0</b>	<b>567.2</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,052.3</b>	<b>447.9</b>	<b>0.0</b>	<b>547.2</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-10.2										
Align Authority with Anticipated Expenditures	LIT	0.0	13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,037.6</b>	<b>446.5</b>	<b>0.0</b>	<b>533.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Add a Data Processing Manager for Information Technology Project Management and Oversight	Inc	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		149.7										
<b>23 Governor's Request 12/15 Total</b>		<b>1,187.3</b>	<b>596.2</b>	<b>0.0</b>	<b>533.9</b>	<b>51.2</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: School Finance & Facilities**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,131.6	2,589.3	2,539.3	2,539.3	0.0	407.7 19.1 %	-50.0 -1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,480.0	1,693.6	1,671.6	1,671.6	0.0	191.6 12.9 %	-22.0 -1.3 %	0.0
2 Travel	0.0	41.4	41.4	41.4	0.0	41.4 >999 %	0.0	0.0
3 Services	651.4	848.3	820.3	820.3	0.0	168.9 25.9 %	-28.0 -3.3 %	0.0
4 Commodities	0.2	6.0	6.0	6.0	0.0	5.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,131.5	2,589.3	2,539.3	2,539.3	0.0	407.8 19.1 %	-50.0 -1.9 %	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: School Finance & Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
<b>FY22 Conference Committee Total</b>		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.2	-6.2	0.0	-6.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		2,589.3	1,693.6	41.4	848.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.9										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		2,539.3	1,671.6	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		2,539.3	1,671.6	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	69,204.9	77,166.2	77,129.6	77,129.6	0.0	7,924.7 11.5 %	-36.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,245.8	1,281.5	1,260.5	1,260.5	0.0	14.7 1.2 %	-21.0 -1.6 %	0.0
2 Travel	0.0	51.5	51.5	51.5	0.0	51.5 >999 %	0.0	0.0
3 Services	3,693.4	4,469.9	4,454.3	4,454.3	0.0	760.9 20.6 %	-15.6 -0.3 %	0.0
4 Commodities	20.4	30.0	30.0	30.0	0.0	9.6 47.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	64,245.3	71,333.3	71,333.3	71,333.3	0.0	7,088.0 11.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	68,797.1	76,568.9	76,538.3	76,538.3	0.0	7,741.2 11.3 %	-30.6	0.0
1003 GF/Match (UGF)	74.5	78.9	77.7	77.7	0.0	3.2 4.3 %	-1.2 -1.5 %	0.0
1004 Gen Fund (UGF)	14.8	15.7	15.5	15.5	0.0	0.7 4.7 %	-0.2 -1.3 %	0.0
1014 Donat Comm (Fed)	318.5	502.7	498.1	498.1	0.0	179.6 56.4 %	-4.6 -0.9 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Child Nutrition**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,568.9										
1003 GF/Match (UGF)		78.9										
1004 Gen Fund (UGF)		15.7										
1014 Donat Comm (Fed)		502.7										
<b>FY22 Conference Committee Total</b>		<b>77,166.2</b>	<b>1,252.5</b>	<b>39.9</b>	<b>4,510.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>77,166.2</b>	<b>1,252.5</b>	<b>39.9</b>	<b>4,510.5</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	29.0	11.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>77,166.2</b>	<b>1,281.5</b>	<b>51.5</b>	<b>4,469.9</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1014 Donat Comm (Fed)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.1										
1003 GF/Match (UGF)		-2.1										
1004 Gen Fund (UGF)		-0.4										
1014 Donat Comm (Fed)		-6.3										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>77,129.6</b>	<b>1,260.5</b>	<b>51.5</b>	<b>4,454.3</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>77,129.6</b>	<b>1,260.5</b>	<b>51.5</b>	<b>4,454.3</b>	<b>30.0</b>	<b>0.0</b>	<b>71,333.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	360,572.0	528,569.6	152,457.3	152,442.3	0.0	-208,129.7 -57.7 %	-376,127.3 -71.2 %	-15.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,307.2	5,535.7	5,657.8	5,657.8	0.0	350.6 6.6 %	122.1 2.2 %	0.0
2 Travel	-0.2	298.9	298.9	298.9	0.0	299.1 <-999 %	0.0	0.0
3 Services	13,029.4	11,863.2	11,795.2	11,780.2	0.0	-1,249.2 -9.6 %	-83.0 -0.7 %	-15.0 -0.1 %
4 Commodities	443.9	307.8	307.8	307.8	0.0	-136.1 -30.7 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	341,791.7	510,559.0	134,392.6	134,392.6	0.0	-207,399.1 -60.7 %	-376,166.4 -73.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	352,085.6	145,117.7	145,198.5	145,198.5	0.0	-206,887.1 -58.8 %	80.8 0.1 %	0.0
1003 GF/Match (UGF)	273.3	279.6	275.1	275.1	0.0	1.8 0.7 %	-4.5 -1.6 %	0.0
1004 Gen Fund (UGF)	4,544.5	4,765.3	4,744.0	4,729.0	0.0	184.5 4.1 %	-36.3 -0.8 %	-15.0 -0.3 %
1007 I/A Rcpts (Other)	2,728.0	1,149.4	1,148.5	1,148.5	0.0	-1,579.5 -57.9 %	-0.9 -0.1 %	0.0
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	0.0	50.0 13.2 %	0.0	0.0
1092 MHTAAR (Other)	50.0	200.0	150.0	150.0	0.0	100.0 200.0 %	-50.0 -25.0 %	0.0
1108 Stat Desig (Other)	1.0	50.0	50.0	50.0	0.0	49.0 >999 %	0.0	0.0
1151 VoTech Ed (DGF)	511.8	463.4	463.4	463.4	0.0	-48.4 -9.5 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	376,116.4	0.0	0.0	0.0	0.0	-376,116.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	44	43	44	44	0	0	1 2.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		145,117.7										
1003 GF/Match (UGF)		279.6										
1004 Gen Fund (UGF)		4,765.3										
1007 I/A Rcpts (Other)		1,149.4										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		490.8										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed (Fed)		358,707.0										
L Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	MultiYr	9,266.7	0.0	0.0	0.0	0.0	0.0	9,266.7	0.0	0	0	0
1265 COVID Fed (Fed)		9,266.7										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,793.0										
L American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	CarryFwd	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed (Fed)		2,349.7										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg41 L30 (HB69))	FisNot22	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-27.4										
<b>FY22 Authorized Total</b>		528,569.6	5,762.4	66.2	11,869.2	307.8	5.0	510,559.0	0.0	44	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Full-time Vacant Education Policy Coordinator (05-T031) Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-226.7	232.7	-6.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		528,569.6	5,535.7	298.9	11,863.2	307.8	5.0	510,559.0	0.0	43	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	OTI	-358,707.0	0.0	0.0	0.0	0.0	0.0	-358,707.0	0.0	0	0	0
1265 COVID Fed (Fed)		-358,707.0										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	OTI	-9,266.7	0.0	0.0	0.0	0.0	0.0	-9,266.7	0.0	0	0	0
1265 COVID Fed (Fed)		-9,266.7										

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
L Sec. 12, HB 3003 Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act for Emergency Asst -Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY24)	OTI	-5,793.0	0.0	0.0	0.0	0.0	0.0	-5,793.0	0.0	0	0	0
1265 COVID Fed (Fed)		-5,793.0										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	OTI	-2,349.7	0.0	0.0	0.0	0.0	0.0	-2,349.7	0.0	0	0	0
1265 COVID Fed (Fed)		-2,349.7										
Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Reverse MH Trust: Rural Student Behavioral Health Counseling	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
MH Trust: Rural Student Behavioral Health Counseling (FY22-FY25)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse MH Trust: Alaska Autism Resource Center	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Alaska Autism Resource Center	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Alaska Autism Resource Center (FY22-FY23)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		5.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.1										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Student and School Achievement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1003 GF/Match (UGF)		-5.0										
1004 Gen Fund (UGF)		-36.2										
1007 I/A Rcpts (Other)		-0.9										
FY2023 Salary and Benefit Adjustments	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		5.4										
Transfer Education Specialist 2 (05-1804) from Early Learning Coordination	TrIn	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		123.6										
Align Authority with Anticipated Expenditures	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>152,457.3</b>	<b>5,657.8</b>	<b>298.9</b>	<b>11,795.2</b>	<b>307.8</b>	<b>5.0</b>	<b>134,392.6</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Reduce Duplicate Memberships and Subscriptions	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
L Reverse: Sec 59(b), HB 69 US Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY23 US Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>152,442.3</b>	<b>5,657.8</b>	<b>298.9</b>	<b>11,780.2</b>	<b>307.8</b>	<b>5.0</b>	<b>134,392.6</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: State System of Support**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,255.8	1,902.6	1,898.4	1,898.4	0.0	642.6	51.2 %	-4.2	-0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	512.3	595.2	624.0	624.0	0.0	111.7	21.8 %	28.8	4.8 %	0.0	
2 Travel	0.0	0.2	0.2	0.2	0.0	0.2	>999 %	0.0		0.0	
3 Services	738.8	1,037.2	1,004.2	1,004.2	0.0	265.4	35.9 %	-33.0	-3.2 %	0.0	
4 Commodities	2.8	10.0	10.0	10.0	0.0	7.2	257.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1.9	260.0	260.0	260.0	0.0	258.1	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	150.0	150.0	150.0	0.0	150.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,255.8	1,752.6	1,748.4	1,748.4	0.0	492.6	39.2 %	-4.2	-0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	6	5	5	5	0	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: State System of Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,011.8	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		1,861.8										
<b>FY22 Conference Committee Total</b>		<b>2,011.8</b>	<b>647.9</b>	<b>0.4</b>	<b>1,093.5</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	Veto	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.2										
<b>FY22 Authorized Total</b>		<b>1,902.6</b>	<b>538.7</b>	<b>0.4</b>	<b>1,093.5</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	56.5	-0.2	-56.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,902.6</b>	<b>595.2</b>	<b>0.2</b>	<b>1,037.2</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,898.4</b>	<b>624.0</b>	<b>0.2</b>	<b>1,004.2</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,898.4</b>	<b>624.0</b>	<b>0.2</b>	<b>1,004.2</b>	<b>10.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Teacher Certification**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	725.6	969.6	957.0	957.0	0.0	231.4 31.9 %	-12.6 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	516.8	552.0	544.4	544.4	0.0	27.6 5.3 %	-7.6 -1.4 %	0.0
2 Travel	0.0	4.5	4.5	4.5	0.0	4.5 >999 %	0.0	0.0
3 Services	208.8	403.1	398.1	398.1	0.0	189.3 90.7 %	-5.0 -1.2 %	0.0
4 Commodities	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	725.6	969.6	957.0	957.0	0.0	231.4 31.9 %	-12.6 -1.3 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Teacher Certification**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
<b>FY22 Conference Committee Total</b>		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-171.0	1.1	169.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		969.6	552.0	4.5	403.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		957.0	544.4	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		957.0	544.4	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Early Learning Coordination**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	8,077.9	8,338.8	8,215.0	8,215.0	0.0	137.1	1.7 %	-123.8	-1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	121.4	244.0	127.2	127.2	0.0	5.8	4.8 %	-116.8	-47.9 %	0.0	
2 Travel	0.0	5.2	9.9	9.9	0.0	9.9	>999 %	4.7	90.4 %	0.0	
3 Services	102.2	229.0	217.3	217.3	0.0	115.1	112.6 %	-11.7	-5.1 %	0.0	
4 Commodities	0.0	11.1	11.1	11.1	0.0	11.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,854.3	7,849.5	7,849.5	7,849.5	0.0	-4.8	-0.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	112.5	199.7	75.9	75.9	0.0	-36.6	-32.5 %	-123.8	-62.0 %	0.0	
1004 Gen Fund (UGF)	7,965.4	8,139.1	8,139.1	8,139.1	0.0	173.7	2.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	1	1	0	-1	-50.0 %	-1	-50.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services**

**Allocation: Early Learning Coordination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		199.7										
1004 Gen Fund (UGF)		8,139.1										
<b>FY22 Conference Committee Total</b>		<b>8,338.8</b>	<b>243.3</b>	<b>6.4</b>	<b>218.8</b>	<b>20.8</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		<b>8,338.8</b>	<b>243.3</b>	<b>6.4</b>	<b>218.8</b>	<b>20.8</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	-1.2	10.2	-9.7	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>8,338.8</b>	<b>244.0</b>	<b>5.2</b>	<b>229.0</b>	<b>11.1</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager	TrOut	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-123.6										
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	4.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>8,215.0</b>	<b>127.2</b>	<b>9.9</b>	<b>217.3</b>	<b>11.1</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>8,215.0</b>	<b>127.2</b>	<b>9.9</b>	<b>217.3</b>	<b>11.1</b>	<b>0.0</b>	<b>7,849.5</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Pre-Kindergarten Grants**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupl	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Education Support and Admin Services  
Allocation: Pre-Kindergarten Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,200.0										
L FY22 Conference Committee	LangCC	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
<b>FY22 Conference Committee Total</b>		<b>5,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
<b>FY22 Authorized Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	3,136.4	4,648.8	3,877.7	3,877.7	0.0	741.3 23.6 %	-771.1 -16.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	419.8	642.8	642.4	642.4	0.0	222.6 53.0 %	-0.4 -0.1 %	0.0
2 Travel	-2.3	66.8	100.8	100.8	0.0	103.1 <-999 %	34.0 50.9 %	0.0
3 Services	445.4	818.3	772.3	772.3	0.0	326.9 73.4 %	-46.0 -5.6 %	0.0
4 Commodities	11.0	17.5	17.5	17.5	0.0	6.5 59.1 %	0.0	0.0
5 Capital Outlay	6.6	30.0	30.0	30.0	0.0	23.4 354.5 %	0.0	0.0
7 Grants, Benefits	2,255.9	3,073.4	2,314.7	2,314.7	0.0	58.8 2.6 %	-758.7 -24.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,064.6	822.3	815.4	815.4	0.0	-249.2 -23.4 %	-6.9 -0.8 %	0.0
1003 GF/Match (UGF)	668.9	695.7	690.9	690.9	0.0	22.0 3.3 %	-4.8 -0.7 %	0.0
1005 GF/Prgm (DGF)	0.9	10.9	10.9	10.9	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	0.0	7.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,395.4	2,324.2	2,323.5	2,323.5	0.0	928.1 66.5 %	-0.7	0.0
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	0.0	23.4 354.5 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	758.7	0.0	0.0	0.0	0.0	-758.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Council on the Arts**

**Allocation: Alaska State Council on the Arts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
1002 Fed Rcpts (Fed)		822.3										
1003 GF/Match (UGF)		695.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,324.2										
1145 AIPP Fund (Other)		30.0										
<b>FY22 Conference Committee Total</b>		<b>3,890.1</b>	<b>579.8</b>	<b>64.8</b>	<b>883.3</b>	<b>17.5</b>	<b>30.0</b>	<b>2,314.7</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
1265 COVID Fed (Fed)		758.7										
<b>FY22 Authorized Total</b>		<b>4,648.8</b>	<b>579.8</b>	<b>64.8</b>	<b>883.3</b>	<b>17.5</b>	<b>30.0</b>	<b>3,073.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Administrative Support (05--#001) Position for Grant Administrators	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	63.0	2.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>4,648.8</b>	<b>642.8</b>	<b>66.8</b>	<b>818.3</b>	<b>17.5</b>	<b>30.0</b>	<b>3,073.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	OTI	-758.7	0.0	0.0	0.0	0.0	0.0	-758.7	0.0	0	0	0
1265 COVID Fed (Fed)		-758.7										
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		2.8										
1108 Stat Desig (Other)		0.4										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
1003 GF/Match (UGF)		-7.5										
1108 Stat Desig (Other)		-1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	12.0	34.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>3,877.7</b>	<b>642.4</b>	<b>100.8</b>	<b>772.3</b>	<b>17.5</b>	<b>30.0</b>	<b>2,314.7</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>

# 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts  
Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
23 Governor's Request 12/15 Total		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	188.0	262.4	258.0	258.0	0.0	70.0 37.2 %	-4.4 -1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	148.2	174.3	173.9	173.9	0.0	25.7 17.3 %	-0.4 -0.2 %	0.0
2 Travel	0.0	4.0	4.0	4.0	0.0	4.0 >999 %	0.0	0.0
3 Services	39.8	81.5	77.5	77.5	0.0	37.7 94.7 %	-4.0 -4.9 %	0.0
4 Commodities	0.0	2.6	2.6	2.6	0.0	2.6 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	188.0	262.4	258.0	258.0	0.0	70.0 37.2 %	-4.4 -1.7 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Commissions and Boards**

**Allocation: Professional Teaching Practices Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1005 GF/Prgm (DGF) 262.4		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
<b>FY22 Conference Committee Total</b>		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		262.4	174.3	4.0	81.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -5.9												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		258.0	173.9	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
<b>23 Governor's Request 12/15 Total</b>		258.0	173.9	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe Aquatic Center**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	550.0	550.0	0.0	550.0 >999 %	550.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	204.9	204.9	0.0	204.9 >999 %	204.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	345.1	345.1	0.0	345.1 >999 %	345.1 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	400.0	400.0	0.0	400.0 >999 %	400.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	150.0	150.0	0.0	150.0 >999 %	150.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	2	2	0	2 >999 %	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe Aquatic Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities	TrIn	550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	0	0	0
Maintenance for Budget Transparency												
1004 Gen Fund (UGF)		400.0										
1005 GF/Prgm (DGF)		150.0										
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
from Mt. Edgecumbe High School												
<b>FY23 Adjusted Base Total</b>		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe High School**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>11,410.4</b>	<b>17,746.9</b>	<b>12,923.0</b>	<b>12,923.0</b>	<b>0.0</b>	<b>1,512.6    13.3 %</b>	<b>-4,823.9   -27.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	5,288.0	5,371.2	5,173.8	5,173.8	0.0	-114.2   -2.2 %	-197.4   -3.7 %	0.0
2 Travel	576.0	880.6	880.6	880.6	0.0	304.6   52.9 %	0.0	0.0
3 Services	4,974.2	9,804.3	6,420.9	6,420.9	0.0	1,446.7   29.1 %	-3,383.4   -34.5 %	0.0
4 Commodities	572.2	1,663.8	420.7	420.7	0.0	-151.5   -26.5 %	-1,243.1   -74.7 %	0.0
5 Capital Outlay	0.0	27.0	27.0	27.0	0.0	27.0   >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	176.4	1,455.9	1,456.4	1,456.4	0.0	1,280.0   725.6 %	0.5	0.0
1004 Gen Fund (UGF)	4,642.3	4,696.9	4,672.2	4,672.2	0.0	29.9   0.6 %	-24.7   -0.5 %	0.0
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	0.0	28.2   104.4 %	0.0	0.0
1007 I/A Rcpts (Other)	6,061.0	6,542.8	6,569.2	6,569.2	0.0	508.2   8.4 %	26.4   0.4 %	0.0
1108 Stat Desig (Other)	0.0	170.0	170.0	170.0	0.0	170.0   >999 %	0.0	0.0
1265 COVID Fed (Fed)	503.7	4,826.1	0.0	0.0	0.0	-503.7   -100.0 %	-4,826.1   -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	42	42	40	40	0	-2   -4.8 %	-2   -4.8 %	0
Perm Part Time	11	11	11	11	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**  
**Allocation: Mt. Edgecumbe High School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,920.8	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
1002 Fed Rcpts (Fed)		1,455.9										
1004 Gen Fund (UGF)		4,696.9										
1005 GF/Prgm (DGF)		55.2										
1007 I/A Rcpts (Other)		6,542.8										
1108 Stat Desig (Other)		170.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		<b>12,920.8</b>	<b>5,371.2</b>	<b>1,010.1</b>	<b>6,091.8</b>	<b>420.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>11</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	4,826.1	0.0	0.0	3,583.0	1,243.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,826.1										
<b>FY22 Authorized Total</b>		<b>17,746.9</b>	<b>5,371.2</b>	<b>1,010.1</b>	<b>9,674.8</b>	<b>1,663.8</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>11</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-129.5	129.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>17,746.9</b>	<b>5,371.2</b>	<b>880.6</b>	<b>9,804.3</b>	<b>1,663.8</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>11</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	OTI	-4,826.1	0.0	0.0	-3,583.0	-1,243.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-4,826.1										
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.5										
FY2023 Teacher's Education Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		37.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School  
Allocation: Mt. Edgecumbe High School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF)		-31.9										
1007 I/A Rcpts (Other)		-15.9										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.5										
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-199.6	0.0	199.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>12,923.0</b>	<b>5,173.8</b>	<b>880.6</b>	<b>6,420.9</b>	<b>420.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>11</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
L Reverse: Sec 59(c), HB 69 Proceeds of Sale of State-owned Land in Sitka	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		<b>12,923.0</b>	<b>5,173.8</b>	<b>880.6</b>	<b>6,420.9</b>	<b>420.7</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>11</b>	<b>0</b>



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	2,051.9	1,744.5	1,194.5	1,194.5	0.0	-857.4 -41.8 %	-550.0 -31.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	209.8	0.0	0.0	0.0	0.0	-209.8 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,836.0	1,744.5	1,194.5	1,194.5	0.0	-641.5 -34.9 %	-550.0 -31.5 %	0.0
4 Commodities	6.1	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	400.0	400.0	0.0	0.0	0.0	-400.0 -100.0 %	-400.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	61.0	150.0	0.0	0.0	0.0	-61.0 -100.0 %	-150.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,590.9	1,194.5	1,194.5	1,194.5	0.0	-396.4 -24.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Mt. Edgecumbe High School**

**Allocation: Mt. Edgecumbe High School Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1005 GF/Prgm (DGF)		150.0										
1007 I/A Rcpts (Other)		1,194.5										
<b>FY22 Conference Committee Total</b>		<b>1,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
<b>FY22 Authorized Total</b>		<b>1,744.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,744.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		<b>1,744.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,744.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency	TrOut	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1005 GF/Prgm (DGF)		-150.0										
<b>FY23 Adjusted Base Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	940.8	1,068.2	1,068.2	1,068.2	0.0	127.4 13.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	939.4	1,068.2	1,068.2	1,068.2	0.0	128.8 13.7 %	0.0	0.0
4 Commodities	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	940.8	1,068.2	1,068.2	1,068.2	0.0	127.4 13.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: State Facilities Rent  
Allocation: EED State Facilities Rent**

**Agency: Department of Education and Early Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
<b>FY22 Management Plan Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
<b>FY23 Adjusted Base Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	<b>11,746.0</b>	<b>8,210.8</b>	<b>5,963.6</b>	<b>5,963.6</b>	<b>0.0</b>	<b>-5,782.4 -49.2 %</b>	<b>-2,247.2 -27.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	2,974.1	3,289.8	3,341.9	3,341.9	0.0	367.8 12.4 %	52.1 1.6 %	0.0
2 Travel	0.0	7.4	7.4	7.4	0.0	7.4 >999 %	0.0	0.0
3 Services	595.3	653.5	513.5	513.5	0.0	-81.8 -13.7 %	-140.0 -21.4 %	0.0
4 Commodities	143.5	188.5	188.5	188.5	0.0	45.0 31.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,033.1	4,071.6	1,912.3	1,912.3	0.0	-6,120.8 -76.2 %	-2,159.3 -53.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,375.5	1,298.2	1,298.1	1,298.1	0.0	-77.4 -5.6 %	-0.1	0.0
1004 Gen Fund (UGF)	10,348.4	4,442.4	4,354.6	4,354.6	0.0	-5,993.8 -57.9 %	-87.8 -2.0 %	0.0
1005 GF/Prgm (DGF)	11.9	52.6	52.6	52.6	0.0	40.7 342.0 %	0.0	0.0
1007 I/A Rcpts (Other)	10.2	158.3	158.3	158.3	0.0	148.1 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
1265 COVID Fed (Fed)	0.0	2,159.3	0.0	0.0	0.0	0.0	-2,159.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	25	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY22 Conference Committee * * *</b>												
FY22 Conference Committee	ConfCom	6,780.5	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,298.2										
1004 Gen Fund (UGF)		5,161.4										
1005 GF/Prgm (DGF)		62.6										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
<b>FY22 Conference Committee Total</b>		<b>6,780.5</b>	<b>3,310.2</b>	<b>10.1</b>	<b>1,359.4</b>	<b>188.5</b>	<b>0.0</b>	<b>1,912.3</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
1265 COVID Fed (Fed)		2,159.3										
Continuation of Alaska's Statewide Online Library System	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-635.9										
Delete Vacant Librarian I Position and Authority No Longer Needed	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
<b>FY22 Authorized Total</b>		<b>8,212.0</b>	<b>3,218.3</b>	<b>10.1</b>	<b>723.5</b>	<b>188.5</b>	<b>0.0</b>	<b>4,071.6</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
Transfer Administrative Assistant 2 (05-4034) Position from Museum Operations	TrIn	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		8.8										
Transfer to Archives for Anticipated Collections in Photocopies and Micrographics Digitization Revenue	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	62.7	-2.7	-60.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>8,210.8</b>	<b>3,289.8</b>	<b>7.4</b>	<b>653.5</b>	<b>188.5</b>	<b>0.0</b>	<b>4,071.6</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
L Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2	OTI	-2,159.3	0.0	0.0	0.0	0.0	0.0	-2,159.3	0.0	0	0	0
1265 COVID Fed (Fed)		-2,159.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.2										
FY2023 Salary and Benefit Adjustments	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24) 1265 COVID Fed (Fed) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		5,963.6	3,341.9	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		5,963.6	3,341.9	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1



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## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Archives**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,129.5	1,321.3	1,292.1	1,292.1	0.0	162.6 14.4 %	-29.2 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,020.1	1,149.2	1,144.0	1,144.0	0.0	123.9 12.1 %	-5.2 -0.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	68.3	141.1	117.1	117.1	0.0	48.8 71.4 %	-24.0 -17.0 %	0.0
4 Commodities	41.1	31.0	31.0	31.0	0.0	-10.1 -24.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	39.5	39.5	39.5	0.0	39.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	957.3	1,075.9	1,052.5	1,052.5	0.0	95.2 9.9 %	-23.4 -2.2 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	172.2	195.9	190.1	190.1	0.0	17.9 10.4 %	-5.8 -3.0 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Archives**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,400.9	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,165.5										
1007 I/A Rcpts (Other)		195.9										
<b>FY22 Conference Committee Total</b>		<b>1,400.9</b>	<b>1,238.8</b>	<b>0.9</b>	<b>130.2</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	Veto	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
<b>FY22 Authorized Total</b>		<b>1,311.3</b>	<b>1,149.2</b>	<b>0.9</b>	<b>130.2</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Library Operations for Anticipated Collections in Photocopies and Micrographics Digitization Revenue	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.9	0.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,321.3</b>	<b>1,149.2</b>	<b>0.0</b>	<b>141.1</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
1007 I/A Rcpts (Other)		-5.7										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,292.1</b>	<b>1,144.0</b>	<b>0.0</b>	<b>117.1</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,292.1</b>	<b>1,144.0</b>	<b>0.0</b>	<b>117.1</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Museum Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	1,479.2	1,993.3	1,951.2	1,951.2	0.0	472.0	31.9 %	-42.1	-2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,183.9	1,534.8	1,527.7	1,527.7	0.0	343.8	29.0 %	-7.1	-0.5 %	0.0	
2 Travel	0.0	1.6	1.6	1.6	0.0	1.6	>999 %	0.0		0.0	
3 Services	174.2	276.1	241.1	241.1	0.0	66.9	38.4 %	-35.0	-12.7 %	0.0	
4 Commodities	31.4	9.4	9.4	9.4	0.0	-22.0	-70.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	89.7	171.4	171.4	171.4	0.0	81.7	91.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	43.4	271.0	271.0	271.0	0.0	227.6	524.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,422.5	1,176.1	1,145.7	1,145.7	0.0	-276.8	-19.5 %	-30.4	-2.6 %	0.0	
1005 GF/Prgm (DGF)	4.0	546.2	534.5	534.5	0.0	530.5	>999 %	-11.7	-2.1 %	0.0	
1007 I/A Rcpts (Other)	9.3	0.0	0.0	0.0	0.0	-9.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	0	-1	-7.7 %	0		0	
Perm Part Time	3	1	1	1	0	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,089.0	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		271.0										
1004 Gen Fund (UGF)		1,271.8										
1005 GF/Prgm (DGF)		546.2										
<b>FY22 Conference Committee Total</b>		<b>2,089.0</b>	<b>1,587.5</b>	<b>1.6</b>	<b>246.6</b>	<b>14.7</b>	<b>0.0</b>	<b>238.6</b>	<b>0.0</b>	<b>13</b>	<b>3</b>	<b>0</b>
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Vacant Positions and Authority No Longer Needed	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-86.9										
<b>FY22 Authorized Total</b>		<b>2,002.1</b>	<b>1,500.6</b>	<b>1.6</b>	<b>246.6</b>	<b>14.7</b>	<b>0.0</b>	<b>238.6</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Assistant 2 (05-4034) Position to Library Operations	TrOut	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-8.8										
Align Authority with Anticipated Expenditures	LIT	0.0	43.0	0.0	29.5	-5.3	0.0	-67.2	0.0	0	0	0
<b>FY22 Management Plan Total</b>		<b>1,993.3</b>	<b>1,534.8</b>	<b>1.6</b>	<b>276.1</b>	<b>9.4</b>	<b>0.0</b>	<b>171.4</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	OTI	-211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.0										
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
1005 GF/Prgm (DGF)		-11.9										
FY2023 Salary and Benefit Adjustments	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>1,951.2</b>	<b>1,527.7</b>	<b>1.6</b>	<b>241.1</b>	<b>9.4</b>	<b>0.0</b>	<b>171.4</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
<b>23 Governor's Request 12/15 Total</b>		<b>1,951.2</b>	<b>1,527.7</b>	<b>1.6</b>	<b>241.1</b>	<b>9.4</b>	<b>0.0</b>	<b>171.4</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Online with Libraries (OWL)**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	378.6	477.7	474.5	474.5	0.0	95.9	25.3 %	-3.2	-0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	81.8	97.8	102.3	102.3	0.0	20.5	25.1 %	4.5	4.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	184.9	267.5	229.0	229.0	0.0	44.1	23.9 %	-38.5	-14.4 %	0.0	
4 Commodities	0.6	0.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	111.3	112.4	143.2	143.2	0.0	31.9	28.7 %	30.8	27.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	378.6	477.7	474.5	474.5	0.0	95.9	25.3 %	-3.2	-0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Online with Libraries (OWL)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
<b>FY22 Conference Committee Total</b>		<b>477.7</b>	<b>97.8</b>	<b>0.0</b>	<b>267.5</b>	<b>0.0</b>	<b>0.0</b>	<b>112.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		<b>477.7</b>	<b>97.8</b>	<b>0.0</b>	<b>267.5</b>	<b>0.0</b>	<b>0.0</b>	<b>112.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		<b>477.7</b>	<b>97.8</b>	<b>0.0</b>	<b>267.5</b>	<b>0.0</b>	<b>0.0</b>	<b>112.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Align Authority with Anticipated Expenditures	LIT	0.0	7.7	0.0	-38.5	0.0	0.0	30.8	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		<b>474.5</b>	<b>102.3</b>	<b>0.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
<b>23 Governor's Request 12/15 Total</b>		<b>474.5</b>	<b>102.3</b>	<b>0.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143.2</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Live Homework Help**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	138.2	0.0	138.2 >999 %	138.2 >999 %	138.2 >999 %
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	-138.2 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Live Homework Help**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1226 High Ed (DGF) 138.2		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
<b>FY22 Authorized Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
<b>FY22 Management Plan Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
<b>FY23 Adjusted Base Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	*** Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 ***										
1004 Gen Fund (UGF) 138.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -138.2												
<b>23 Governor's Request 12/15 Total</b>		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facilities Maintenance**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	1,202.7	1,365.1	1,365.1	1,365.1	0.0	162.4 13.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,184.2	1,306.3	1,306.3	1,306.3	0.0	122.1 10.3 %	0.0	0.0
4 Commodities	18.5	58.8	58.8	58.8	0.0	40.3 217.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,202.7	1,265.1	1,265.1	1,265.1	0.0	62.4 5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2022 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Andrew P. Kashevaroff Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		1,265.1										
1005 GF/Prgm (DGF)		100.0										
<b>FY22 Conference Committee Total</b>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY22 Conference Committee to FY22 Authorized * * *</b>												
<b>FY22 Authorized Total</b>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY22 Authorized to FY22 Management Plan * * *</b>												
<b>FY22 Management Plan Total</b>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *</b>												
<b>FY23 Adjusted Base Total</b>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *</b>												
<b>23 Governor's Request 12/15 Total</b>		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums  
Allocation: Broadband Assistance Grants**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	7,797.9	7,569.4	6,797.9	0.0	6,797.9 >999 %	-1,000.0 -12.8 %	-771.5 -10.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	186.0	186.0	186.0	0.0	186.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	7,611.9	7,383.4	6,611.9	0.0	6,611.9 >999 %	-1,000.0 -13.1 %	-771.5 -10.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	7,797.9	7,569.4	6,797.9	0.0	6,797.9 >999 %	-1,000.0 -12.8 %	-771.5 -10.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska State Libraries, Archives and Museums**

**Allocation: Broadband Assistance Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
1004 Gen Fund (UGF)		7,797.9										
<b>FY22 Conference Committee Total</b>		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FNOTI	-228.5	0.0	0.0	0.0	0.0	0.0	-228.5	0.0	0	0	0
1004 Gen Fund (UGF)		-228.5										
<b>FY23 Adjusted Base Total</b>		7,569.4	0.0	0.0	186.0	0.0	0.0	7,383.4	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	Dec	-771.5	0.0	0.0	0.0	0.0	0.0	-771.5	0.0	0	0	0
1004 Gen Fund (UGF)		-771.5										
<b>23 Governor's Request 12/15 Total</b>		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education  
Allocation: Program Administration & Operations**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	15,828.7	16,494.6	16,343.9	10,360.1	0.0	-5,468.6 -34.5 %	-6,134.5 -37.2 %	-5,983.8 -36.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,710.8	7,108.3	7,117.6	6,975.6	0.0	264.8 3.9 %	-132.7 -1.9 %	-142.0 -2.0 %
2 Travel	4.0	32.4	32.4	32.4	0.0	28.4 710.0 %	0.0	0.0
3 Services	2,269.0	3,403.9	3,243.9	3,243.9	0.0	974.9 43.0 %	-160.0 -4.7 %	0.0
4 Commodities	131.6	108.2	108.2	108.2	0.0	-23.4 -17.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,713.3	5,841.8	5,841.8	0.0	0.0	-6,713.3 -100.0 %	-5,841.8 -100.0 %	-5,841.8 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	514.3	0.0	514.3 >999 %	514.3 >999 %	514.3 >999 %
1005 GF/Prgm (DGF)	31.2	52.0	51.6	51.6	0.0	20.4 65.4 %	-0.4 -0.8 %	0.0
1007 I/A Rcpts (Other)	9,871.4	9,936.5	9,786.2	9,644.2	0.0	-227.2 -2.3 %	-292.3 -2.9 %	-142.0 -1.5 %
1108 Stat Desig (Other)	7.1	150.0	150.0	150.0	0.0	142.9 >999 %	0.0	0.0
1226 High Ed (DGF)	5,919.0	6,356.1	6,356.1	0.0	0.0	-5,919.0 -100.0 %	-6,356.1 -100.0 %	-6,356.1 -100.0 %
<u>Positions</u>								
Perm Full Time	65	56	56	52	0	-13 -20.0 %	-4 -7.1 %	-4 -7.1 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: Program Administration & Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
1005 GF/Prgm (DGF) 52.0												
1007 I/A Rcpts (Other) 9,936.5												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 6,356.1												
<b>FY22 Conference Committee Total</b>		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
<b>FY22 Authorized Total</b>		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-365.2	0.0	365.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Management Plan Total</b>		16,494.6	7,108.3	32.4	3,403.9	108.2	0.0	5,841.8	0.0	56	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 79.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.7												
1007 I/A Rcpts (Other) -230.0												
Align Authority with Anticipated Expenditures	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Adjusted Base Total</b>		16,343.9	7,117.6	32.4	3,243.9	108.2	0.0	5,841.8	0.0	56	0	1
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Alaska Education Grants to a New Component for Budget Transparency	TrOut	-5,841.8	0.0	0.0	0.0	0.0	0.0	-5,841.8	0.0	0	0	0
1226 High Ed (DGF) -5,841.8												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 514.3												
1226 High Ed (DGF) -514.3												
Delete Vacant Positions No Longer Needed	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other) -142.0												
<b>23 Governor's Request 12/15 Total</b>		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: WWAMI Medical Education**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov		[4] - [2] 22MgtPln to 23Gov		[4] - [3] Adj Base to 23Gov	
<b>Total</b>	3,104.7	3,258.0	3,258.0	4,942.4	0.0	1,837.7	59.2 %	1,684.4	51.7 %	1,684.4	51.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,104.7	3,258.0	3,258.0	4,942.4	0.0	1,837.7	59.2 %	1,684.4	51.7 %	1,684.4	51.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	4,942.4	0.0	4,942.4	>999 %	4,942.4	>999 %	4,942.4	>999 %
1226 High Ed (DGF)	3,104.7	3,258.0	3,258.0	0.0	0.0	-3,104.7	-100.0 %	-3,258.0	-100.0 %	-3,258.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Commission on Postsecondary Education**

**Allocation: WWAMI Medical Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
WWAMI Contractual Increase	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		-3,294.9	0.0	0.0	-3,294.9	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	8,938.2	9,936.5	9,936.5	9,794.5	0.0	856.3 9.6 %	-142.0 -1.4 %	-142.0 -1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	8,938.2	9,936.5	9,936.5	9,794.5	0.0	856.3 9.6 %	-142.0 -1.4 %	-142.0 -1.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1106 ASLC Rcpts (Other)	8,938.2	9,936.5	9,936.5	9,794.5	0.0	856.3 9.6 %	-142.0 -1.4 %	-142.0 -1.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Alaska Student Loan Corporation  
Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1106 ASLC Rcpts (Other) 9,936.5		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Conference Committee Total</b>		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Deleted Positions in Program Admin and Operations	Dec	* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
1106 ASLC Rcpts (Other) -142.0		-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**

**Allocation: Alaska Performance Scholarship Awards**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	9,334.3	11,750.0	11,750.0	11,750.0	0.0	2,415.7 25.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,334.3	11,750.0	11,750.0	11,750.0	0.0	2,415.7 25.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	11,750.0	0.0	11,750.0 >999 %	11,750.0 >999 %	11,750.0 >999 %
1226 High Ed (DGF)	9,334.3	11,750.0	11,750.0	0.0	0.0	-9,334.3 -100.0 %	-11,750.0 -100.0 %	-11,750.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs**  
**Allocation: Alaska Performance Scholarship Awards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF) 11,750.0												
<b>FY22 Conference Committee Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
<b>FY22 Authorized Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
<b>FY22 Management Plan Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
<b>FY23 Adjusted Base Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,750.0												
1226 High Ed (DGF) -11,750.0												
Change Appropriation to an Allocation Under the Student Financial Aid Programs Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>23 Governor's Request 12/15 Total</b>		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs  
Allocation: Alaska Education Grants**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	0.0	5,841.8	0.0	5,841.8 >999 %	5,841.8 >999 %	5,841.8 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	5,841.8	0.0	5,841.8 >999 %	5,841.8 >999 %	5,841.8 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	5,841.8	0.0	5,841.8 >999 %	5,841.8 >999 %	5,841.8 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Student Financial Aid Programs  
Allocation: Alaska Education Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
Transfer Alaska Education Grants from Program Administration and Operations	TrIn	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1226 High Ed (DGF)		5,841.8										
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,841.8										
1226 High Ed (DGF)		-5,841.8										
<b>23 Governor's Request 12/15 Total</b>		<b>5,841.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,841.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2022 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 21Actual	[2] 22MgtPln	[3] Adj Base	[4] 23Gov	[5] GovSupT	[4] - [1] 21Actual to 23Gov	[4] - [2] 22MgtPln to 23Gov	[4] - [3] Adj Base to 23Gov
<b>Total</b>	0.0	0.0	128.9	362.5	0.0	362.5 >999 %	362.5 >999 %	233.6 181.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	128.9	362.5	0.0	362.5 >999 %	362.5 >999 %	233.6 181.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	42.2	157.3	0.0	157.3 >999 %	157.3 >999 %	115.1 272.7 %
1004 Gen Fund (UGF)	0.0	0.0	45.3	111.8	0.0	111.8 >999 %	111.8 >999 %	66.5 146.8 %
1005 GF/Prgm (DGF)	0.0	0.0	3.5	7.6	0.0	7.6 >999 %	7.6 >999 %	4.1 117.1 %
1007 I/A Rcpts (Other)	0.0	0.0	35.5	77.1	0.0	77.1 >999 %	77.1 >999 %	41.6 117.2 %
1014 Donat Comm (Fed)	0.0	0.0	0.6	1.1	0.0	1.1 >999 %	1.1 >999 %	0.5 83.3 %
1106 ASLC Rcpts (Other)	0.0	0.0	1.3	5.7	0.0	5.7 >999 %	5.7 >999 %	4.4 338.5 %
1108 Stat Desig (Other)	0.0	0.0	0.5	1.9	0.0	1.9 >999 %	1.9 >999 %	1.4 280.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0



## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		2.8										
1106 ASLC Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.4										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		33.7										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		30.1										
1014 Donat Comm (Fed)		0.5										
1108 Stat Desig (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		3.1										
1014 Donat Comm (Fed)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1106 ASLC Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1106 ASLC Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
<b>FY23 Adjusted Base Total</b>		<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>128.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	149.2	0.0	0.0	149.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.9										
1004 Gen Fund (UGF)		31.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		9.5										
1106 ASLC Rcpts (Other)		4.5										
1108 Stat Desig (Other)		1.3										

## 2022 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to 23 Governor's Request 12/15 * * * (continued)												
FY2023 Human Resources Rate AspireAlaska	RateAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		3.2										
1014 Donat Comm (Fed)		0.1										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	24.6	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		10.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		9.1										
1014 Donat Comm (Fed)		0.1										
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1004 Gen Fund (UGF)		22.5										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		20.0										
1014 Donat Comm (Fed)		0.3										
1108 Stat Desig (Other)		0.1										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.2										
1106 ASLC Rcpts (Other)		-0.1										
<b>23 Governor's Request 12/15 Total</b>		<b>362.5</b>	<b>0.0</b>	<b>0.0</b>	<b>362.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2022 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Education and Early Development  
23Gov

**Ap: Education Support and Admin Services**

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2022, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

**Ap: Mt. Edgecumbe High School**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed \$638,300, not to exceed the amount authorized in AS 14.17.050(a).

B

AI: Mt. Edgecumbe Aquatic Center

Conditional Language

The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2022, of program receipts from aquatic center fees.

B

**Ap: Alaska State Libraries, Archives and Museums**

AI: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2022, of program receipts from museum gate receipts.

B

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## Transaction Type Definitions

<b>21Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>21Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY22 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FisNot22</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>RateAdj</b>	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.